<u>Change Record Detail - Multiple Scenarios With Descriptions</u>

Office of the Governor

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	Po PFT	sitions PPT	NP
***	******	*******	** Changes Fron	n FY2008 Co	nference Co	mmittee To F	Y2008 Authorized	*********	******	*****		
FY2008 Conference	ce Committee ConfCom	1.775.2	1.546.9	40.3	162.3	22.7	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts 1004 Gen Fund	17	78.8 96.4	1,540.9	40.5	102.3	22.1	3.0	0.0	0.0	10	U	Ü
ADN 1-8-8028 ETS	6 Chargeback T	ransfer from Dep	partment of Admin	istration								
1004 Gen Fund	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

Subtotal	1,775.8	1,546.9	40.3	162.9	22.7	3.0	0.0	0.0	18	0	0
******	******	**** Changes Fron	r FY2008	Authorized To F	Y2008 Managem	nent Plan *****	******	******	***		
Subtotal	1,775.8	1,546.9	40.3	162.9	22.7	3.0	0.0	0.0	18	0	0
*******	******	***** Changes Fro	m FY2008	Management Pla	n To FY2009 G	overnor *****	******	******	**		
k Redistribution Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
	Subtotal ***********************************	Subtotal 1,775.8 ***********************************	**************************************	**************************************	**************************************	**************************************	**************************************	**************************************	**************************************	**************************************	**************************************

Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Transfer to Offse	et Anticipated Exp	enditures										
	LIT	0.0	0.0	0.0	-35.6	35.6	0.0	0.0	0.0	0	0	0
Transfer Lease I	Funds to Governor	's Office Leasi	ng									
	Trout	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0

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Office of Management & Budget

Component: Human Rights Commission (1) RDU: Commissions/Special Offices (1)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-19.2										
FY 09 Health Insu	rance Increa	ses for Exempt	Employees									
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.2										
1004 Gen Fund		3.4										
Health insurance	increase of \$1	7.02 from \$851 p	er month to \$868.02 p	per month applica	ble to this comp	onent.: \$3.6						
	Subtotal	1,760.6	1,550.5	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
*	*******	******	******** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended *	*******	*******	****		
-	Totals	1,760.6	1,550.5	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0

Component: Statehood Celebration Commission (2794) **RDU:** Commissions/Special Offices (1)

Scenario/Change Record Title		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
	7.	*******		-m EV2009 C	onforonce Co	mmittee To EV	2000 Authorized		******	*****		
FY2008 Confere			Changes Fro	OIII F12006 C	onierence Co	minittee 10 F1	2008 Authorized					
1 12000 00111010	ConfCom	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		73.2										
	Subtotal	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	******	*******	****** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
ADN 1-8-8032 Tr			es funds to comm				•				•	
	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	73.2	64.8	8.4	0.0	0.0	0.0	0.0	0.0	1	0	0
	******	*******	******** Changes	From FY2008	3 Managemei	nt Plan To FY20	009 Governor **	******	******	***		
Decrease Excess			_					0.0	0.0	0	0	0
1061 CIP Rcpts	Dec	-8.4 -8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Oil 110pto		0.4										
FY 09 Health Ins		•					• •				•	
1061 CIP Rcpts	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	e increase of \$17	7 02 from \$851 pe	r month to \$868.02 pe	er month applical	ole to this comp	onent : \$0.2						
Troditi inodiano	οο. σασο σ. φ			oo appoa.	o.o .oo oop	········· ψ٠. <u>–</u>						
	Subtotal	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	*****	******		F FV2000	C			******	*****	****		
			Changes	From FY2009	Governor 10	FY2009 Gover	nor Amenaea ^					
	Totals	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Component: Executive Office (6)

RDU: Executive Operations (2)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
****	******	******	* Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee											
	ConfCom	8,778.3	6,832.0	449.9	1,317.3	159.1	20.0	0.0	0.0	71	0	4
1004 Gen Fund	8,033	.7										
1005 GF/Prgm	,	.9										
1108 Stat Desig	95	5.0										
1175 BLic&Corp	644	.7										
A DNI 0400004 Not	ral Caa Binalina ((A C.I.A.) CH 404 CI	I A 2007 (UD 477) CL	1 402 CL A 2	007 aga 2 ng 44	LOE (UD OE)						
ADN 0188001 Natui		,	LA 2007 (HB 177) CH				20.0	0.0	0.0	0	0	0
10010 5 1	FisNot	132.8	78.6	8.0	18.2	8.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund	132	8										
ADN 1-8-8028 FTS	Chargeback Tra	ansfer from Den	artment of Adminis	stration								
71511 1 0 0020 210	Atrin	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21	.3										
Dumayout to Castia	40/h)	Shamtar 20 Cl A 2	007 none 07 lines 4	C 04 04 00	27 COO in diatrib		: to affact a mantian	-£ 4b -				

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	8,932.4	6,910.6	457.9	1,356.8	167.1	40.0	0.0	0.0	71	0	4
	******	******	****** Changes I	From FY2008	Authorized To F	Y2008 Manager	nent Plan *****	******	******	***		
Transfer of vac	ant PCNs from ON	IB.	· ·			•						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
need for three	acant PCNs from ON positions and that was plete the staffing reconstructions.	as appropriated	n CH 28 ŠLA 2007	sec 2 page 44 lin								
Increase PFT to	reflect positions	described in Cl	1 22. SLA 2007 (HE	3 177) Natural G	as Pipeline Proje	ct fiscal note.						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Creating one n	new position for gas	pipeline activities										
ADN 1-8-8033 T	Transfer funds to	meet personal	services expendit	ures								
	LIT	0.0	18.0	0.0	0.0	-8.0	-10.0	0.0	0.0	0	0	0
	Subtotal	8,932.4	6,928.6	457.9	1,356.8	159.1	30.0	0.0	0.0	74	0	4
	*********	******	****** Changes	From FY2008	Management PI	an To FY2009 (Sovernor *****	******	*****	**		

ETS Chargeback Redistribution

Positions

Component: Executive Office (6) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	N
1004 Gen Fund	Atrin	13.0 13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	
Funds previously allocation plan are				ack rates for ente	rprise technolog	gy services as ider	tified in the statewide	federal cost				
		e agencies are as (\$216.5); and Rev										
Commerce, \$32.3	; Corrections,				Governor, \$25.0); HSS, \$190.5; Lav	w, \$48.7; DMVA, \$13.6	6; DNR,				
Transfer Trade Fu	nds from DO	CCED 60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	7.0111	60.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	J	Ü	
Transfer funds to	Governor's C	Office to promote tr	ade activities.									
FY09 Funding for 0				40.0	20.2	40.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Inc	352.2 352.2	290.0	12.0	38.2	12.0	0.0	0.0	0.0	U	U	
Balance of fundin	g required for	full year AGIA ac	tivities.									
Reduce first year	of equipmen		22, SLA 2007 AGIA		l Note	0.0	00.0	0.0	0.0	0	0	
1004 Gen Fund	ОТІ	-20.0 -20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	(
FY 09 Health Insu				0.0	0.0	0.0	0.0	0.0	2.2	•		
1004 Gen Fund 1175 BLic&Corp	SalAdj	14.0 13.8 0.2	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Health insurance	increase of \$1	17.02 from \$851 pe	er month to \$868.02 p	er month applical	ble to this comp	onent.: \$14.0						
	Subtotal	9,351.6	7,232.6	469.9	1,468.0	171.1	10.0	0.0	0.0	74	0	4
*	******	*******	******** Changes	From FY2009	Governor To	FY2009 Gove	nor Amended ***	******	********	****		
	Totals	9,351.6	7,232.6	469.9	1,468.0	171.1	10.0	0.0	0.0	74	0	4

Component: Governor's House (9)

RDU: Executive Operations (2)

											0.1.00	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
***	******	*****	** Changes From	FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*******	******	****		
FY2008 Conference	ce Committee											
	ConfCom	396.0	282.0	0.0	75.0	39.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	396.	0										
ADN 1-8-8028 ETS	Chargeback Tra	nsfer from Dep	partment of Adminis	stration								
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.	5										

Positions

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

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	Subtotal	396.5	282.0	0.0	75.5	39.0	0.0	0.0	0.0	4	0	0
	******	******	****** Changes F	rom FY2008 A	uthorized To F	Y2008 Manager	nent Plan *****	******	******	***		
ADN 1-8-8034 T	ransfer funds to	reflect anticipate	ed expenditures.									
	LIT	0.0	-33.7	0.0	30.0	3.7	0.0	0.0	0.0	0	0	0
This line item tr	ransfer moves auth	norization from pers	sonal services to ser	vices and commo	odities to reflect ant	icipated expenditur	es. The funding is	available				
in personal ser costs.	vices due to a pos	ition change from f	ull-time to part-time	and the funding is	s needed for increa	sed services (conti	ractual) and comm	odities				
Reduce full-tim	e position to pa	rt-time.										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	Subtotal	396.5	248.3	0.0	105.5	42.7	0.0	0.0	0.0	3	1	0
	******	******	****** Changes	From FY2008	Management Pla	an To FY2009 0	Sovernor *****	******	******	**		
ETS Chargebac	k Redistribution											
•	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	t	0.4										

Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR,

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Component: Governor's House (9) **RDU:** Executive Operations (2)

	<u> </u>	oporationio (2)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$67.3; Public Saf	ety, \$75.4; Tr	ransportation, \$117.6	6; and Legislature, \$	27.3.								
Delete Part-time	Position											
	Dec	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-41.1										
FY 09 Health Insu	rance Incre	ases for Exempt E	Employees									
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	·	0.7										
Health insurance	increase of \$	317.02 from \$851 pe	r month to \$868.02 բ	per month applical	ble to this comp	onent.: \$0.7						
	Subtotal	356.5	207.9	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
,	******	******	******* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	******	******	****		
	Totals	356.5	207.9	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0

Component: Contingency Fund (10) **RDU:** Executive Operations (2)

1100.	Excount op	orations (2)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	*** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	·*************************************	******	*****		
FY2008 Conferer	nce Committee		J									
	ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	710.0										
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes	From FY2008	Authorized	To FY2008 Man	nagement Plan	*******	*******	****		
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	****** Changes	From FY2008	3 Managemei	nt Plan To FY2	009 Governor *	*******	******	****		
	Subtotal	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	*******	******	****		
	Totals	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants. Misce	llaneous	Po PFT	sitions PPT	NP
Record Title	Туре	101010	Services				- Capital Callay	Benefits				
****	******	******	** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	********	******	****		
FY2008 Conference	ce Committee		_									
	ConfCom	910.9	755.9	42.2	100.8	12.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund	91	10.9										
ADN 1-8-8028 ETS	Chargeback T	ransfer from De	partment of Admini	istration								
	Atrin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	913.5	755.9	42.2	103.4	12.0	0.0	0.0	0.0	9	0	0
	******	*******	Changes From	FY2008 Auth	orized To FY200	08 Management	Plan *******	******	******	*		
	Subtotal	913.5	755.9	42.2	103.4	12.0	0.0	0.0	0.0	9	0	0
	******	******	* Changes Fron	n FY2008 Man	agement Plan To	o FY2009 Gover	nor *******	******	******			
ETS Chargeback	k Redistribution		•		_							
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	1.6										

Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Increase Funding	to Offset Ar	nticipated Expendito 26.6 26.6	ures 16.6	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	r ance Incre a SalAdj	ases for Exempt Em	ployees 1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund		1.7										
Health insurance	e increase of \$17	.02 from \$851 pe	month to \$868.02 p	er month applicab	ole to this comp	onent.: \$1.7						
	Subtotal	943.4	774.2	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
	*******	*******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	******	*******	****		
	Totals	943.4	774.2	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0

Component: Arctic National Wildlife Refuge (797) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
***	******	******	****** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
ADN 1-8-8005 ANV	NR Oil & Gas	Development Se	ec 52(b) Ch 159 SLA			s 6/30/09						
	ReAprop	62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		23.4										
1156 Rcpt Svcs		38.9										
			ation for ANWR oil and ducts, ending 6/30/200		nt, states' rights	advocacy, and nat	ional and internation	nal marketing				
	Subtotal	62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
*	******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	62.3	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
	******	*****	******* Changes	From FY2008	8 Managemei	nt Plan To FY2	009 Governor **	******	******	****		
Delete Arctic Nati	onal Wildlife	Refuge Funding			·							
	OTI	-62.3	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.4										
1156 Rcpt Svcs		-38.9										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
÷	******	******	******* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended *	*******	*******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Executive Contingency Appropriation (2550) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
:	****	*****	***** Changes Fr	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
ADN 1-7-8116 Ex			0 SLA 2007 P172 L1									
4004 O Franci	ReAprop	1,849.0	0.0	0.0	1,849.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,8	49.0										
Reappropriation	of FY2007 Office	of the Governor	r unexpended and un	obligated GF bal	ances.							
	Subtotal	1,849.0	0.0	0.0	1,849.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	1,849.0	0.0	0.0	1,849.0	0.0	0.0	0.0	0.0	0	0	0
	******	*****	****** Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	*****	******	****		
Delete Executive												
4004 O Francis	OTI	-1,849.0	0.0	0.0	-1,849.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,8	49.0										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*****	****	*****	F FV0000	O	- FV0000 O	A	****	*****	++++		
			Changes	From FY2009	Governor 1	o FY2009 Gove	rnor Amended *			·· ·· ·· ··		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: AK Resources Marketing and Development (2774) **RDU:** Executive Operations (2)

Scenario/Change Record Title		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
**	*****	*******	***** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
ADN 1-8-8004 AI			c 32 Ch 159 SLA 20									
	ReAprop	473.6	0.0	0.0	473.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		473.6										
FY2008 balance 6/30/2009.	e of multi-year o	pperating appropriat	ion for national and ir	nternational mark	eting and deve	lopment of Alaska	s resources and pro	ducts ending				
	Subtotal	473.6	0.0	0.0	473.6	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	473.6	0.0	0.0	473.6	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY2008	Managemei	nt Plan To FY20	009 Governor **	******	*****	****		
Delete Alaska R	esources Mar	keting and Devel										
	OTI	-473.6	0.0	0.0	-473.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-473.6										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	********	******* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended *	******	*******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Energy and Endangered Species Act Issues (2872) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
***	******	******	**** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*********	******	*****		
ADN 1-7-8115 Ala	aska Energy a	nd Endangered S	pecies Act Issues S	Sec 22 Ch 30 SL	A 2007 P153							
	ReAprop	506.1	0.0	0.0	506.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.1										
			on made to DCCED ir gy issues, and Endar				state gas pipeline de	evelopment and				
	Subtotal	506.1	0.0	0.0	506.1	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	*******	****		
	Subtotal	506.1	0.0	0.0	506.1	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY2008	Manageme	nt Plan To FY20	009 Governor **	*******	******	****		
Delete Alaska Ei	nergy and End	angered Species	Act Issues Fundir									
	ÖTI	-506.1	0.0	0.0	-506.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-506.1										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	****	******		= =>/		-			******			
			Changes	From FY2009	Governor To	FY2009 Gover	rnor Amended *			• • • * * *		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Services Commodities Capital Outlay

Component: Governor's Office State Facilities Rent (2461)

Trans

RDU: Office of the Governor State Facilities Rent (407)

Totals

Personal

Travel

Record Title	Type	Totals	Services	Havei	Services C	ommountes	Capital Outlay	Benefits	Miscenaneous			141
***	******	******	**** Changes Fro	m FY2008 Coi	nference Comr	nittee To FY	2008 Authorized	*******	*******	*****		
FY2008 Conferen	ice Committee ConfCom	9 387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		387.6	0.0	0.0	367.0	0.0	0.0	0.0	0.0	U	U	U
ADN 1-8-8027 Pul	blic Building F	und (PRF) Charc	eback Transfer fro	om Denartment (of Administratio	n						
ADI(1-0-0027 1 d)	Atrin	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
Pursuant to Sect	ion 12(d) and (e	e), Chapter 28, SLA	A 2007, page 67, line	s 22 - 29, \$740,10	00 is distributed to	o state agencies	to offset a portion o	of the increased				
rates for facilities	covered by the	Alaska public buil	ding fund as require	d by the statewide	e federal cost allo	cation plan.						
The amounts tra	nsferred to state	e agencies are as	follows:									
Administration, \$	119.4; Commerc	ce, \$90.4; Correction	ons, \$16.5; Education			fice of the Gove	rnor, \$19.0; HSS, \$9	1.8; Labor,				
\$24.2; DNR, \$16	5.7; Public Safet	ty, \$2.6; Revenue,	\$119.0; Transportation	on, \$3.9; and Legi	slature, \$15.2.							
	Subtotal	406.6	0.0	0.0	406.6	0.0	0.0	0.0	0.0	0	0	0
*	******	******	******* Changes I	From FY2008 <i>F</i>	Authorized To	FY2008 Man	agement Plan *	******	******	****		
	Subtotal	406.6	0.0	0.0	406.6	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2008	Management F	Plan To FY20	09 Governor **	******	******	****		
Transfer Funds fo	or Additional L	ease Space in F	airbanks State Off									
	Trin	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
Transfer FY2007	general fund in	crement received	in the Division of Ele	ctions for Fairban	ks office additiona	al space.						
						·						
	Subtotal	422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
,	******	******	****** Changes l	From FY2009 (Sovernor To F	Y2009 Gover	nor Amended *	******	*******	****		
	Totals	422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0		5.0	0.0	0.0	0.0	•	•	•

Scenario/Change

Positions

PPT

Grants, Miscellaneous

Component: Governor's Office Leasing (2779) **RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*****	******	*****		
FY2008 Confere	nce Committee		J									
	ConfCom	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42	28.0										
	Subtotal	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes I	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	*******	****		
	Subtotal	428.0	0.0	0.0	428.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2008	3 Managemei	nt Plan To FY20	009 Governor **	******	******	****		
Transfer Funds	for Additional L	ease Space for	Human Rights Co		· ·							
	Trin	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	19.2										
	Subtotal	447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes I	From FY2009	Governor To	FY2009 Gover	rnor Amended *	******	*******	****		
	Totals	447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	Po PFT	sitions PPT	NP
****	******	******	*** Changes From	FY2008 C	onference Co	mmittee To F	2008 Authorized	*******	*****	*****		
FY2008 Conferen	ce Committee		J									
	ConfCom	2,043.6	1,928.0	7.0	94.6	9.0	5.0	0.0	0.0	19	0	0
1004 Gen Fund	2,04	3.6										
ADN 1-8-8028 ETS	Chargeback T	ransfer from De	partment of Adminis	stration								
	Atrin	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	2,049.1	1,928.0	7.0	100.1	9.0	5.0	0.0	0.0	19	0	0
	******	******	****** Changes Fro	m FY2008 A	Authorized To F	Y2008 Managem	ent Plan ****	******	******	***		
Transfer vacan	t PCNs to Executiv	e Office										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two va	acant PCNs to Exec	utive Office. PCN	Is will be used for gas p	ipeline activiti	es outlined in the fis	cal note for CH 22	SLA 2007 (HB177	') CH 28				
			for 3 positions. Trans									
the gasline act	tivities.		•		•		_					
ti le gaoii le aot	iivitioo.											

	Subtotal	2,049.1	1,928.0	7.0	100.1	9.0	5.0	0.0	0.0	17	0	0
		*******	**** Changes Fro	om FY2008	Management Plar	n To FY2009 G	overnor *****	******	******	**		
ETS Chargeback	Redistribution Atrin	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										

Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Component: Office of Management and Budget (2144) **RDU:** Office of Management & Budget (3)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 09 Health Insu	rance Increa	ses for Exempt I	Employees									
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	3.4										
	Subtotal	2.055.9	1.931.4	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0
		,	,									
*	******	******	******* Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended *	******	********	****		
	Totals	2,055.9	1,931.4	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0

Component: Elections (21)

RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	Po PFT	sitions PPT	NP
***	******	*****	*** Changes Froi	n FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference 1004 Gen Fund 1061 CIP Rcpts	ce Committee ConfCom 2,434 570		2,261.9	45.4	654.4	43.8	0.0	0.0	0.0	29	0	13
ADN 1-8-8028 ETS 1004 Gen Fund	S Chargeback Tra Atrin 10	10.0	partment of Admir 0.0	nistration 0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	3,015.5	2,261.9	45.4	664.4	43.8	0.0	0.0	0.0	29	0	13
	******	******	****** Changes F	rom FY2008 A	uthorized To F	Y2008 Managen	nent Plan *****	******	******	***		
ADN 1-8-8035 T	ransfer excess (CIP funds from p	ersonal services.									
	LIT	0.0	-29.1	29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			was funded in the F tions within the divis				onal services line i	tem. The				
Increase PFT to	reflect new HAV	/A program ass	stant position.									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	3,015.5	2,232.8	74.5	664.4	43.8	0.0	0.0	0.0	30	0	13
	******	******	****** Changes	From FY2008 I	Management Pla	n To FY2009 G	overnor *****	******	******	**		
ETS Chargeback	k Redistribution		_		-							
_	Atrin	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										

Funds previously distributed to agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred form state agencies are as follows: Administration (\$406.2); Labor (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR,

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Component: Elections (21) **RDU:** Elections (433)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$67.3; Public Sat	fety, \$75.4; T	ransportation, \$117	7.6; and Legislature, \$2	7.3.								
Transfer Lease F	unds to Sta	te Facilities Ren	t Component	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-16.3	0.0	0.0	-10.3	0.0	0.0	0.0	0.0	U	U	U
Transfer into the	leasing com	ponent the addition	al lease funds received	d in FY2007 for F	airbanks regior	nal office.						
Increase Election			Increased Workload									
1004 Gen Fund	Inc	521.9 521.9	392.0	0.0	129.9	0.0	0.0	0.0	0.0	3	0	0
			ghtened public awaren and lease increases.	ess and scrutiny	has increased	division workload	beyond current staffii	ng level.				
Reduce CIP Rece	ipts Dec	-41.5	-12.4	-29.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Dec	-41.5 -41.5	-12.4	-29.1	0.0	0.0	0.0	0.0	0.0	U	U	U
Reduce excess (CIP receipt au	uthorization.										
Statewide Primar	•			40.0	0.704.0		40.0	• •		•		
1004 Gen Fund	Inc	3,670.8 3,670.8	746.1	42.9	2,761.6	107.4	12.8	0.0	0.0	0	0	29
			20.0 SB172 fiscal note, ling place rental costs.	and 160.6 in add	ditional temps n	eeded for presider	ntial year election activ	vity, 37.2				
FY 09 Health Insu	urance Incre SalAdi	eases for Exempt	Employees 5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	SalAuj	4.1 1.8	5.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance	increase of	\$17.02 from \$851 p	per month to \$868.02 pe	er month applical	ble to this comp	onent.: \$5.9						
	Subtotal	7,162.5	3,364.4	88.3	3,545.8	151.2	12.8	0.0	0.0	33	0	42
	******	******	********* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended **	******	******	****		
	Totals	7,162.5	3,364.4	88.3	3,545.8	151.2	12.8	0.0	0.0	33	0	42

Component: Unallocated Reduction (2548) **RDU:** Agencywide Reductions (381)

11201	, igono, in	ao modadiio.	10 (001)							Р	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	******* Chang	es From FY200	8 Conference Co	ommittee To F	Y2008 Authorized	d **********	******	*****		
ADN 1-8-8011 Firs	st FY2008 F	uel/Utility Co	st Increase Funding					-				
	OthApr	12,00	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,000.0										
the increased co	sts for fuel à	nd utilities. T	A 2007, pg 71-73, \$12 he fiscal year-to-date ue, \$12.80 (32.5%) a	average price of A	laska North Slope	crude for the perio						
ADN 1-8-xxxx Sec	ond FY200	8 Fuel/Utility	Cost Increase Fund	ding								
	OthApr	12,00	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12,000.0										
the increased co \$XXXX/barrel pe	sts for fuel a r the Departr	nd utilities. The ment of Reven	A 2007, pg 71-73, \$12 he fiscal year-to-date ue, \$XXXXX (XXX%)	average price of A above the Spring 2	laska North Slope 2007 Forecast amo	crude for the perion of \$54.72.						
ADN 1-8-8012 Fire			st Increase Fundin									
1001 Can Fund	Atrout		2.2 0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
increased costs Department of R The amounts tra	for fuel and uevenue, which is seried to see the seried to seried to seried the seried	utilities. The fich is \$17.80 (3 state agencies ions, \$202.5; [DEED, \$82.2; DEC, \$5	erage price of Alasl Spring 2007 FY08	ka North Slope cru forecast amount of	de as of August 1, \$54.72.	, 2007, was \$72.52 p	er barrel per the				
ADN 1-9-9013 Eire	-+ EV2000 E	iuol/Hillity Co	st Increase Fundin	a Distribution to	Dont of Correctio	ne.						
ADN 1-0-0013 FIIS	Atrout	-20				0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-202.5								_		
increased costs	for ḟúel and ≀	utilities. The f	. 2007, pages 71 - 73 iscal year-to-date ave 32.5%) above DOR's	erage price of Alasl	ka North Slope cru	de as of August 1,						
The amounts tra Administration, \$2 \$107.1; Transpor	22.2; Correct	ions, \$202.5; [DEED, \$82.2; DEC, \$5	54.4; Fish and Gam	e, \$111.6; HSS, \$48	80.0; Labor, \$61.4;	DMVA, \$470.4; DNF	R, \$88.2; DPS,				
ADN 1-8-8014 Firs	st FY2008 F	uel/Utility Co	st Increase Funding	a Distribution to E	Dept. of Education	า						
	Atrout	•	2.2 0.0				0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.2										
Dogo 21 of 2	e				State of Alac	ako			2 2 200	0.24	\ N. 4	

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Component: Unallocated Reduction (2548)

RDU: Agencywide Reductions (381)

\$107.1; Transportation, \$9,000.0; University, \$1,320.0.

RDU:	Agencywide	e Reductions	s (381)							ъ.	! • !	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
increased costs	or fuel and util	lities. The fise	2007, pages 71 - 73, \$cal year-to-date avera .5%) above DOR's Sp	age price of Alaska N	North Slope crud	de as of August 1,	Office of the Governor 2007, was \$72.52 pe	r to offset the er barrel per the				
The amounts tra Administration, \$ \$107.1; Transpo	22.2; Correction	ns, \$202.5; DE	ED, \$82.2; DEC, \$54.	4; Fish and Game, \$	111.6; HSS, \$48	80.0; Labor, \$61.4;	DMVA, \$470.4; DNR,	\$88.2; DPS,				
ADN 1-8-8015 Fir s	Atrout	el/Utility Cos -54. -54.4	t Increase Funding 4 0.0	Distribution to Dep 0.0	ot. of Environm -54.4	nental Conservat 0.0	ion 0.0	0.0	0.0	0	0	0
increased costs	or fuel and util	lities. The fise	2007, pages 71 - 73, \$cal year-to-date avera .5%) above DOR's Sp	age price of Alaska N	North Slope crud	de as of August 1,						
The amounts tra Administration, \$ \$107.1; Transpor	22.2; Correction	ns, \$202.5; DE	ED, \$82.2; DEC, \$54.	4; Fish and Game, \$	111.6; HSS, \$48	80.0; Labor, \$61.4;	DMVA, \$470.4; DNR,	\$88.2; DPS,				
ADN 1-8-8016 Firs 1004 Gen Fund	Atrout	el/Utility Cos -111. -111.6	t Increase Funding I 6 0.0	Distribution to Dep 0.0	ot. of Fish and 6 -111.6	Game 0.0	0.0	0.0	0.0	0	0	0
increased costs	or fuel and util	lities. The fise	2007, pages 71 - 73, \$cal year-to-date avera .5%) above DOR's Sp	age price of Alaska N	North Slope crud	de as of August 1,						
The amounts tra Administration, \$3 \$107.1; Transpo	22.2; Correction	ns, \$202.5; DE	ED, \$82.2; DEC, \$54.	4; Fish and Game, \$	111.6; HSS, \$48	30.0; Labor, \$61.4;	DMVA, \$470.4; DNR,	\$88.2; DPS,				
ADN 1-8-8017 Firs 1004 Gen Fund	Atrout	el/Utility Cos -480. -480.0	t Increase Funding I 0 0.0	Distribution to Dep 0.0	t. of Health & \$ -480.0	Social Services 0.0	0.0	0.0	0.0	0	0	0
increased costs	or fuel and util	lities. The fise	2007, pages 71 - 73, \$cal year-to-date avera .5%) above DOR's Sp	age price of Alaska N	North Slope crud	de as of August 1,						
The amounts tra			are as follows:	4. Fish and Cares to	111 C. UCC	10 0. Labor #64 4.	DM)/A \$470.4. DND	¢00 2. DDC				

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS,

Component: Unallocated Reduction (2548) **RDU:** Agencywide Reductions (381)

RDU:	Agencywic	de Reductions (38	1)							Da	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 1-8-8018 Firs 1004 Gen Fund	st FY2008 Fu Atrout	uel/Utility Cost Inci -61.4 -61.4	rease Funding Distr 0.0	ibution to Dept. 0.0	of Labor -61.4	0.0	0.0	0.0	0.0	0	0	0
increased costs	for fuel and u	itilities. The fiscal ye		rice of Alaska No	orth Slope crude	e as of August 1, 2	ffice of the Governor to 2007, was \$72.52 per b					
Administration, \$2	22.2; Correction	tate agencies are as ons, \$202.5; DEED, \$ 0.0; University, \$1,32	\$82.2; DEC, \$54.4; Fis	sh and Game, \$1	11.6; HSS, \$480	0.0; Labor, \$61.4; E	DMVA, \$470.4; DNR, \$8	8.2; DPS,				
ADN 1-8-8019 Fir s	st FY2008 Fo	uel/Utility Cost Inc -470.4 -470.4	rease Funding Dist	ribution to Dept 0.0	. of Military & -470.4	Veterans Affairs 0.0	0.0	0.0	0.0	0	0	0
increased costs	for fuel and u	itilities. The fiscal ye	pages 71 - 73, \$12,0 ear-to-date average p above DOR's Spring	rice of Alaska No	orth Slope crude	e as of August 1, 2	ffice of the Governor to 2007, was \$72.52 per b	offset the arrel per the				
Administration, \$2	22.2; Correction	tate agencies are as ons, \$202.5; DEED, \$ 0.0; University, \$1,32	\$82.2; DEC, \$54.4; Fis	sh and Game, \$1	11.6; HSS, \$480	0.0; Labor, \$61.4; E	DMVA, \$470.4; DNR, \$8	8.2; DPS,				
ADN 1-8-8020 Firs 1004 Gen Fund	st FY2008 Fo Atrout	uel/Utility Cost Inc -88.2 -88.2	r ease Funding Distr 0.0	ibution to Dept 0.0	of Natural Re -88.2	esources 0.0	0.0	0.0	0.0	0	0	0
increased costs	for fuel and u	itilities. The fiscal ye		rice of Alaska No	orth Slope crude	e as of August 1, 2	ffice of the Governor to 2007, was \$72.52 per b					
Administration, \$2	22.2; Correction	tate agencies are as ons, \$202.5; DEED, \$ 0.0; University, \$1,32	\$82.2; DEC, \$54.4; Fis	sh and Game, \$1	11.6; HSS, \$480	0.0; Labor, \$61.4; E	DMVA, \$470.4; DNR, \$8	8.2; DPS,				
ADN 1-8-0821 Firs 1004 Gen Fund	st FY2008 Fu Atrout	uel/Utility Cost Inci -107.1 -107.1	rease Funding Distr 0.0	ibution to Dept. 0.0	of Public Safe -107.1	0.0	0.0	0.0	0.0	0	0	0
increased costs	for fuel and u	itilities. The fiscal ye		rice of Alaska No	orth Slope crude	e as of August 1, 2	ffice of the Governor to 2007, was \$72.52 per b					

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Component: Unallocated Reduction (2548)

RDU: Agencywide Reductions (381)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Administration, \$2	22.2; Correction	ate agencies are as ns, \$202.5; DEED, \$.0; University, \$1,32	82.2; DEC, \$54.4; Fis	sh and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; I	DMVA, \$470.4; DNR, \$8	88.2; DPS,				
ADN 1-8-8023 and 1004 Gen Fund	Atrout	Y2008 Fuel/Utility -9,000.0 9,000.0	Cost Increase Fun 0.0	ding Distributio 0.0	on to Dept. of -9,000.0	Transportation 0.0	0.0	0.0	0.0	0	0	0
increased costs f	or fuel and uti	lities. The fiscal ye		rice of Alaska No	orth Slope crud	le as of August 1,	ffice of the Governor to 2007, was \$72.52 per b					
Administration, \$2	22.2; Correction	ate agencies are as ns, \$202.5; DEED, \$.0; University, \$1,32	82.2; DEC, \$54.4; Fis	sh and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; I	DMVA, \$470.4; DNR, \$8	88.2; DPS,				
ADN 1-8-8024 Firs 1004 Gen Fund	Atrout	el/Utility Cost Incr -1,320.0 ,320.0	ease Funding Distr 0.0	ribution to Unive 0.0	ersity of Alas -1,320.0	ka 0.0	0.0	0.0	0.0	0	0	0
increased costs f	or fuel and uti	lities. The fiscal ye		rice of Alaska No	orth Slope crud	le as of August 1,	ffice of the Governor to 2007, was \$72.52 per b					
The amounts train	nsferred to sta	ate agencies are as										

	Subtotal	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	Changes From	FY2008 A	uthorized To FY200	08 Managemen	t Plan ***	********	******	***		
	Subtotal	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	* Changes Fron	n FY2008 N	Management Plan To	o FY2009 Gov	ernor ***	*******	*****	**		
Remove the Sec	ond FY2008 Fue	I/Utility Cost Increase	Funding									
	OTI	-12,000.0	0.0	0.0	-12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12,0	0.00										

Funding will be, but has not yet been, transferred to departments for the second distribution of FY2008 fuel/utility cost increase funding.

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS,

FY2009 First and Second Fuel/Utility Cost Increase Funding

\$107.1; Transportation, \$9,000.0; University, \$1,320.0.

State of Alaska
Office of Management & Budget

Component: Unallocated Reduction (2548) **RDU:** Agencywide Reductions (381)

Totals

0.0

0.0

0.0

										Po	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	ОТІ	24,000.0 24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
As has been do	ne for the la	st two years, funding is ac	ded to the Gove	ernor's Office to di	stribute to depa	artments based up	oon the year-to-date p	orice of oil.				
	Subtota	al 24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
	*******	********	*** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended **	******	******	****		
Transfer to new	componer	it	J									
	Trout	-24,000.0	0.0	0.0	-24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24,000.0										
Transfer to new	fuel/utility sp	ecific RDU and compone	nt.									

0.0

0.0

0.0

0.0

0.0

0

0

0

Component: Fuel Branch-wide Unallocated (2901) **RDU:** Fuel Branch-wide Unallocated (558)

			(000)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Increase Executive	e Branch F	unding to Distribu	te for Fuel and Uti	lity Cost Increas	ses							
	Inc	7,100.0	0.0	0.0	7,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,100.0										
departments required University, \$2,317	ested additions: .9; for a total	onal funding in the F	'08 supplemental bil	: Corrections, \$62	23.1; Public Saf		ncluded in the FY09 b sportation, \$3,560.6 ; a					
Transfer to new c	•											
10010 5 1	Trin	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
Transfer from the	Agencywide	e Reductions RDU / L	Inallocated Reduction	on component to r	new fuel/utility s	pecific RDU and c	omponent.					
	Totals	31,100.0	0.0	0.0	31,100.0	0.0	0.0	0.0	0.0	0	0	0